

Planning and Budgeting Council
April 16, 2004
Minutes

Present: N. Atencio, R. Bixler, R. Gale, P. Goldstein, D. Griffin, S. Herman, J. Kendrix, S. Lopez, J. Low, K. McAllister, M. Mueller, R. Vela

Guest(s): B. Boice, K. Karandjeff

Budget Update

- Have revised proposed budget for 2004/05 of \$164,284,854
- Budget includes relatively low “other costs” compared to previous years, and other colleges in the state
- Salaries make up largest portion of budget, although the College still has many unfilled positions
- CCSF have to absorb new costs next year (e.g., reinstatement of deferred wages, step adjustments, increase in costs of fringe benefits, etc.)
- The College anticipates increased revenue (such as increase in sales tax, COLA) for a total revenue of \$160,000,584
- The current proposed “cost to continue” budget is approximately \$164,284,854; several measures will be employed for additional savings and reductions, potentially bring the budget down to \$161,434,854, reducing the gap in revenue vs. expenditures to \$1,434,270
- A meeting will be held next week to consider these additional savings and reductions
- Additional revenue sources are also being pursued

Budget Hearing on 4-23-04

- The 2004/05 Budget Hearing will utilize a new format
- V.C. Griffin, V.C. Goldstein and Dr. Day will provide summary reports based on meetings with departments/programs in each respective management chain
- Cost center savings will also be discussed

Noncredit Student Enrollment

- Susan Lopez brought to the attention of the group some information on what appears to be declining student enrollment
- Lopez raised the concern about this decline and the potential shift of resources away from noncredit programs (to credit) as a result and questioned the level of current outreach specifically aimed at recruiting students to noncredit courses
- Dr. Griffin suggested that other numbers might suggest different trends and factors that might impact a dip in enrollment at particular campuses, including construction
- Peter Goldstein mentioned the potential decline in immigration since 2001 and its potential impact on noncredit enrollment
- A suggestion was made that this matter be raised with the Office of Public Information through the Chancellor’s Cabinet.